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Intercountry programmes

Summary

As a result of the harmonization of the budgets of UNICEF, the United Nations Development Programme and the United Nations Population Fund, the proposals relating to the previous category 4 (advocacy and programme development for headquarters and regional offices) are presented separately from the biennial support budget (E/ICEF/2006/AB/L.1).

The present report contains recommendations for allocations totalling $25,190,000 in regular resources and $302,000,000 for other resources, subject to the availability of specific-purpose contributions, for advocacy and programme development for the 2006-2007 biennium for: (a) headquarters; (b) regional offices; and (c) intercountry programmes. The formal decision proposed on the basis of the present document is the adoption of the draft resolutions in paragraphs 32 and 33.

* E/ICEF/2006/1.

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I. Introduction

1. The present proposal sets out for approval the regular resources and other resources programmes and budgets for the 2006-2007 biennium for: (a) headquarters; (b) regional offices; and (c) intercountry programmes. As a result of the harmonization of the budgets of UNICEF, the United Nations Development Programme and the United Nations Population Fund, the proposals relating to the previous category 4 (advocacy and programme development for headquarters and regional offices) are presented separately from the support budget (E/ICEF/2006/AB/L.1). This is in line with recommendations of the Advisory Committee on Administrative and Budgetary Questions.

II. Overview

2. The allocations for regular resources and the other resources ceilings relate primarily to headquarters divisions and regional offices that are in a position to provide direct support to achieving the objectives of the UNICEF medium-term strategic plan (MTSP) (E/ICEF/2005/11) and contribute to the achievement of the Millennium Development Goals. These allocations represent less than 5 per cent of annual regular resource allocations to country programmes, and less than 10 percent of the other resources funds received in 2004-2005. Most regular and other resources are channelled through UNICEF country programmes approved by the Executive Board.

3. The present report proposes a relatively modest programme budget for UNICEF headquarters, the seven regional offices and six 'intercountry programmes' for the 2006-2007 biennium. These regular and other resources will permit these offices to better support the goals and targets of the five organizational focus areas of the 2006-2009 MTSP: young child survival and development; basic education and gender equality; HIV/AIDS and children; child protection from violence, exploitation and abuse; and policy advocacy and partnerships for children's rights. The present document proposes a total of $25,190,000 in regular resources allocations and a ceiling of $302,000,000 in other resources, subject to the availability of specific-purpose contributions, for advocacy and programme development for the 2006-2007 biennium for: (a) headquarters; (b) regional offices; and (c) intercountry programmes.

4. Building on initiatives undertaken in the 2002-2005 MTSP period, headquarters divisions will implement these programmes and budgets for the 2006-2007 biennium, according to their accountabilities, to strengthen programme policies and guidance, develop communication strategies and global advocacy, evaluate programme performance, build staff capacities and improve information systems and information technology (IT).

5. The regional offices will implement these programmes and budgets for the 2006-2007 biennium, according to their accountabilities, to play a strategic role in guiding and supporting country offices in developing programmes, partnerships, alliances, advocacy and internal operations.

6. UNICEF proposes to continue an other resources ceiling for 'intercountry programmes' to allow it to accept contributions that do not fit neatly into the other resources ceilings for country, regional or headquarters offices. The central purpose

of this programme is to allow UNICEF to respond to new opportunities for children as they arise at regional, multi-country, country and, in exceptional cases, global levels, in addition to the ceilings approved through individual programme recommendations. These funds provide a flexible window to receive and assign new contributions, often of a significant magnitude covering several countries, which cannot be immediately accommodated within approved funding ceilings, but which are justified in enabling UNICEF to mobilize and deploy additional resources towards faster or more effective achievement of goals and objectives.

III. Headquarters programme budget

Table 1
Advocacy and programme development budget for headquarters
(In thousands of United States dollars)

	Regular resources		*Other resources*	
	Approved allocation 2004-2005	*Proposed allocation 2006-2007*	*Approved ceiling 2004-2005*	*Proposed ceiling 2006-2007*
Headquarters division/office				
Division of Human Resources	—	—	4 000	1 000
Division of Communication	4 760	4 760	5 096	7 000
Division of Policy and Planning	2 973	2 970	15 000	15 000
Office of Emergency Programmes	990	1 050	6 700	12 500
Evaluation Office	887	890	1 200	5 000
Regional Office for Europe — Geneva	600	600	—	—
Regional Office for Europe — Brussels	—	100	—	—
Information Technology Division	—	—	10 000	2 000
Office of the Executive Director	500	600	—	—
Office for Public Partnerships	600	600	3 000	700
Programme Division	5 326	5 070	35 000	35 000
Supply Division	800	800	240	2 000
Total	**17 436**	**17 440**	**80 236**	**80 200**

7. The proposed programme budget for headquarters will support the development of internal programme policies and guidance and of communication strategies and global advocacy, as well as the evaluation of programme performance and improving staff capacities and programme management and information systems.

8. The proposed budget provides for a regular resources allocation of $17,440,000 and an other resources ceiling of $80,200,000 for advocacy and programme development by headquarters offices during the 2006-2007 biennium. As shown in table 1, these totals are virtually the same as those for the previous biennium.

9. A significant part of the proposed budget for advocacy and programme development is for collaborative approaches within and across technical programme

fields in support of the organizational priorities. The proposed budget will be used for the co-funding of partnership programmes; the development and publication of programme experience and guidance material; the identification and assessment of lessons learned and best practices, research and studies in key areas for children and women; and the dissemination of knowledge relevant to improving the welfare of children. A brief indication is given in the following paragraphs of the advocacy and programme development work planned for 2006-2007 by the 11 concerned headquarters divisions and offices. Further details of these plans are available upon request.

10. The proposed budget includes an other resources ceiling of $1 million for the Division of Human Resources to allow it to accept contributions to improve human resources management, particularly in view of the need for human resources policies, processes and systems within the context of United Nations reform and the results-based management framework. Critical other resources funding will be sought to reinforce the Division's recruitment capabilities dedicated to specific emergency or programme priority areas.

11. Under the proposed budget, the Division of Communication will receive a regular resources allocation of $4.76 million and an other resources ceiling of $7 million to support advocacy and communication activities that are essential for achieving the objectives of the MTSP. The dissemination of information, access to quality internet content, advocacy for children's rights and the production of high-quality radio and television materials help to ensure that children's rights are at the forefront of development agendas worldwide. The Division will support the writing, editing, translating and printing of the two flagship publications, *The State of the World's Children* and the UNICEF *Annual Report*. Technical support will also be provided to UNICEF organizational units to assist in the development of communication strategies; audience research and evaluation; capacity development in communication; editorial and print publication services; print and video distribution; translation; design; website development; video production; development of new media; photography; media relations; management of UNICEF Goodwill Ambassadors; development of communication partnerships; and providing guidance, technical advice and support in communication.

12. The Division of Policy and Planning (DPP) will have a regular resources allocation of $2.97 million and an other resources ceiling of $15 million to provide internal guidance for implementing, monitoring and reporting on the MTSP focus area for policy advocacy and partnerships for children's rights. DPP will formulate policy and guidance; engage in capacity-building; manage and disseminate data on children and women; manage information for policy planning and development at both global and country levels; and coordinate and support the development of a United Nations agency-wide information base. DPP will provide organizational guidance on United Nations and UNICEF country programming procedures in the context of United Nations Development Group programme process guidance and tools for use by United Nations country teams. The Division will also work to monitor the situation of children, to continue to develop indicators, tools, methods and standards in relation to the Millennium Declaration, *A World Fit for Children*, the MTSP and the Convention on the Rights of the Child, and to expand and support the widely accepted *DevInfo* software package for storing, organizing and displaying data via tables, charts and maps, for use by United Nations country teams. DPP will analyze global socio-economic trends and their implications for

children's and women's rights and develop, update and disseminate knowledge, policies and strategies for gender-sensitive, rights-based programming.

13. The proposed budget includes a regular resources allocation of $1.05 million and an other resources ceiling of $12.5 million to the Office of Emergency Programmes (EMOPS) to help ensure that issues pertaining to children and women in emergency situations are identified, explained, shared, profiled and influence key humanitarian actors. UNICEF programme responses must, with support from EMOPS, be informed by policy and guidance based on the Core Corporate Commitments for Children in Emergencies (CCCs) as well as on international legal and ethical standards related to the rights and needs of children and women in unstable situations. EMOPS will coordinate and support a dependable, timely, effective and consistent UNICEF response to meet the needs of women and children in emergencies based on the commitments laid out in the CCCs, and will work to ensure the safety and security of staff and assets during the delivery of the UNICEF mandate.

14. Under the proposed budget, the Evaluation Office will receive a regular resources allocation of $0.89 million and an other resources ceiling of $5 million. The Office will work to strengthen the UNICEF evaluation system through joint United Nations evaluations related to the triennial comprehensive policy review of operational activities for development and organizational performance evaluations. The Office will also conduct and support evaluations concerning results, value-for-money and management accountability of tsunami recovery programmes; support country programme evaluations; conduct and support real-time evaluations that take place during the response to humanitarian crises, as opposed to waiting until the crisis has passed; support donor-led evaluations and joint evaluations of UNICEF related activities; and strengthen evaluation networks and associations.

15. The proposed budget includes a regular resources allocation of $0.6 million for the Regional Office for Europe in Geneva to support its work with the National Committees for UNICEF and the development of broad organization-wide criteria for advocacy work. The Brussels Office, which increasingly has been engaged in similar advocacy with respect to the European Union, will receive a regular resources allocation of $0.1 million to support this work.

16. It is proposed that the Information Technology Division receive an other resources ceiling of $2 million to help ensure that UNICEF has the technology to simplify work processes and improve productivity, facilitate information-sharing, improve the safety and security of field personnel and support new software applications. The funding will be used to harmonize UNICEF IT systems in consonance with United Nations reform efforts, particularly in terms of the joint office mode, and other innovative simplification of work processes among United Nations agencies, including support to *DevInfo* in conjunction with DPP.

17. Under the proposed budget, the Office of the Executive Director will have a regular resources allocation of $.6 million to support advocacy for children and high-level events designed to put children's survival, development, protection and welfare, in the context of the Millennium Development Goals, on the agenda of influential world leaders and at the executive level of key global and regional organizations.

18. The proposed budget includes a regular resources allocation of $.6 million and an other resources ceiling of $0.7 million for the Office of Public Partnerships (OPP) to strengthen global partnerships for children and to expand and monitor the effectiveness of UNICEF work with a broad range of civil society organizations. OPP will continue to guide UNICEF relations with the Global Movement for Children and the follow-up to the General Assembly Special Session on Children within UNICEF; and lead in developing and updating the UNICEF policy and procedures concerning partnerships. In these contexts, OPP will produce advocacy materials for parliamentarians and religious leaders, and facilitate initiatives on the role of sport in child development.

19. For Programme Division, the proposed budget includes a regular resources allocation of $5.07 million and an other resources ceiling of $35 million to pursue advocacy and programme development for the MTSP priorities and United Nations reform. The Division's technical units (health, nutrition, education, child protection, HIV/AIDS, water and environmental sanitation, regional and inter-agency affairs) will support the development, updating and dissemination of: (a) guidance that reflects the rights-based approach and the needs of country programmes; (b) guidance on how to prepare, implement, monitor and evaluate programmes; and (c) such quality assurance measures as core sets of programme performance indicators and an information system to track progress. The Director's Office and technical units will also support the analysis, documentation and reporting of progress on programme outcomes, and work in partnership with other United Nations funds and programmes, the World Bank and others to promote the application of sound programme designs and interventions.

20. For Supply Division, the proposed budget includes a regular resources allocation of $0.8 million and an other resources ceiling of $2 million. The Division's central function is to support programmes with supplies that contribute to the Millennium Development Goals and the objectives of the MTSP, particularly in the areas of immunization, pharmaceuticals, micronutrients, mosquito nets, education and water and sanitation (particularly community-level supplies). This additional funding will be used primarily for capacity-building of staff in Supply Division itself and in field offices, and in partnerships to meet several critical global challenges. These include the need to: continue subsidizing essential commodities, both traditional and new, that will remain beyond the buying capacities of many least developed countries; overcome inefficiencies that result from weak supply planning capacities; enhance supply-chain capacities; and overcome quality problems (such as the increasing proliferation of fake medicines) and poor distribution and use of products.

IV. Regional offices programme budgets

Table 2
Advocacy and programme development budget for regional offices
(In thousands of United States dollars)

	Regular resources		*Other resources*	
	Approved allocation 2004-2005	*Proposed allocation 2006-2007*	*Approved ceiling 2004-2005*	*Proposed ceiling 2006-2007*
Regional office				
Eastern and Southern Africa	1 500	1 500	16 400	20 000
West and Central Africa	1 500	1 500	15 700	20 000
Americas and the Caribbean	950	950	8 000	10 000
East Asia and the Pacific	950	950	6 350	9 000
South Asia	950	950	17 100	8 000
Middle East and North Africa	950	950	9 546	7 000
Central and Eastern Europe (CEE), the Commonwealth of Independent States (CIS) and the Baltic States	950	950	8 830	8 000
Total	**7 750**	**7 750**	**81 926**	**82 000**

21. As detailed in table 2 above, the proposed programme budget for the seven regional offices consists of $7,750,000 from regular resources and $82,000,000 in other resources. The regional offices play a key role in guiding and supporting country offices in developing programmes, partnerships, alliances, advocacy and internal operations. A brief indication is given in the following paragraphs of the advocacy and programme development work planned by the regional offices during 2006-2007. Further details of these plans are available upon request. The other resources ceiling for each regional office has been established at a level consistent with actual receipts of other resources contributions in the past two years, and taking into account the regional offices' management plans for 2006-2007.

A. Eastern and Southern Africa Regional Office

22. The Eastern and Southern Africa Regional Office provides oversight, programme support and technical inputs to 22 countries. With the proposed programme budget of $1.5 million from regular resources and a ceiling of $20 million in other resources, the Office will support country offices in implementing programmes that address the five organizational focus areas, with particular attention to HIV/AIDS and malaria and the preparation of emergency preparedness and response plans. The Office will work within the context of United Nations reform to enhance system-wide support for effective development strategies through poverty reduction strategies, sector-wide approaches and other innovative modalities.

B. West and Central Africa Regional Office

23. The West and Central Africa Regional Office provides oversight, programme support and technical inputs to 24 countries. The proposed programme budget of $1.5 million from regular resources and $20 million in other resources will support country offices in implementing programmes that address the five organizational focus areas; provide regional information and communication support; and support countries in the development of emergency preparedness and response plans. The Office will also provide increased regional support for countries or subregions in crisis or under threat of natural disaster, particularly in the areas of nutrition, water supply and sanitation and logistics. It will also increase efforts to eradicate polio as well as advocate for the expansion of successful integrated programmes in the region, such as the accelerated child survival and development initiative that was successfully piloted in 11 countries.

C. The Americas and Caribbean Regional Office

24. The Americas and Caribbean Regional Office provides oversight, programme support and technical inputs to 35 countries, including those covered by multi-country programmes. The proposed programme budget for the 2006-2007 biennium is $0.95 million from regular resources and a ceiling of $10 million in other resources. The overall goal of the Office's programme is to provide efficient and effective support to country offices and partners in the achievement of the MTSP objectives. The Office will continue to engage with other United Nations agencies to pilot new approaches to the major issues facing the region, including HIV/AIDS and the situation of marginalized and indigenous populations.

D. East Asia and the Pacific Regional Office

25. The East Asia and the Pacific Regional Office supports 27 countries, including one multi-country programme. The proposed programme budget for the 2006-2007 biennium is $0.95 million from regular resources and a ceiling of $9 million in other resources. The Regional Office has identified seven main programme interventions in the areas of HIV/AIDS; education; health and nutrition; child protection; emergency planning; planning, monitoring, evaluation and social policy analysis; and advocacy and communication in support of the MTSP focus areas. The Office will undertake advocacy and programme development, working in partnership with other United Nations agencies, Governments, non-governmental organizations and young people themselves, to fulfil children's and women's rights. The Office will also provide technical support and oversight to country offices in these areas and continue providing support to post-tsunami activities in affected countries.

E. Regional Office for South Asia

26. The Regional Office for South Asia provides oversight, programme support and technical inputs to eight countries and their 30 subnational offices, which cover 26 per cent of the world's children. The proposed programme budget for the 2006-2007 biennium is $0.95 million from regular resources and a ceiling of $8 million in

other resources. The major programme areas will be girls' education; the survival of the young child, particularly girls; immunization; nutrition; HIV/AIDS; child protection; social policy, planning, monitoring and evaluation; and communication. There will be major work, within the context of United Nations reform, to provide better support for overcoming the problems of access to goods and services by the poorest segments of society, as well as continuing post-crisis support to countries emerging from natural disasters or conflict.

F. Middle East and North Africa Regional Office

27. The Middle East and North Africa Regional Office provides oversight, programme support and technical inputs to 20 country offices. Its proposed programme budget for the 2006-2007 biennium is $0.95 million from regular resources and a ceiling of $7 million in other resources. The Regional Office will support country offices in implementing programmes that address the five focus areas of the MTSP, as well as the preparation of emergency preparedness and response plans, following through on issues of transition of countries from crisis to reconstruction and rehabilitation to development, and supporting the building of capacities in middle-income countries. The Office will also focus on developing programmes for and with young people and develop the potential for raising resources for programmes from within the region.

G. Central and Eastern Europe, the Commonwealth of Independent States and the Baltic States Regional Office

28. The CEE/CIS Regional Office provides oversight, programme support and technical inputs to 22 countries, including four under the multi-country programme. Its proposed programme budget for the 2006-2007 biennium is $0.95 million from regular resources and a ceiling of $8 million in other resources. The Regional Office provides technical and policy guidance and capacity-building to country offices, as well as leadership and coordination of regional follow-up to the General Assembly Special Session on Children. It also provides programme support in the five MTSP focus areas. It will continue to give particular attention to the elimination of iodine deficiency disorders and the promotion of young people's health, development, protection and participation. Policy analysis and advocacy will continue to be central to the work of the Regional Office, as will support to country-level implementation of United Nations reform and preparation of Common Country Assessments, United Nations Development Assistance Frameworks and country programme documents.

V. Intercountry programmes

Table 3
Intercountry programmes
(In thousands of United States dollars)

Programme area	*Other resources*	
	Approved ceiling 2004-2005	*Proposed ceiling 2006-2007*
Basic education and gender equality	10 000	10 000
HIV/AIDS and children	20 000	15 000
Child protection from violence, exploitation and abuse	10 000	10 000
Policy advocacy and partnerships for children's rights	—	10 000
Other advocacy and programme development	—	5 000
Humanitarian response	20 000	10 000
Total	**140 000**	**140 000**

29. The other resources ceilings for intercountry programmes allow UNICEF to mobilize, accept and deploy additional other resources that cannot be appropriately allocated under other Board-approved ceilings, particularly those established in approved country programme documents for individual country programmes and those established in the present report for regional and headquarters offices.

30. During the 2004-2005 biennium, UNICEF was fortunate to be able to allocate over $3 billion in other resources, of which some 40 per cent was for emergencies and 60 per cent for regular programmes. Of the latter amount, over 90 per cent was allocated to the other resources ceilings of country programmes approved by the Executive Board. Less than 10 per cent — approximately $158 million — was allocated to headquarter offices (4 per cent), regional offices (2 per cent) and intercountry programmes (3 per cent).† These ceilings are the subject of the present proposal, which is to establish a ceiling of $140 million for intercountry programmes for the 2006-2007 biennium, in addition to the other resources ceilings proposed above for headquarters and regional offices.

31. Other resources allocations to the headquarters, regional office and intercountry programme ceilings are made from donor contributions given with a view to allow UNICEF to respond to new opportunities for children as they arise at regional, multi-country, country and, in exceptional cases, global levels, in addition to the ceilings approved through individual country programme recommendations. Intercountry programme ceilings provide a flexible 'window' to receive, allocate, monitor and report on new contributions, often of a significant magnitude covering several countries, which cannot be immediately accommodated within other approved funding ceilings. Such contributions are received within one or more of the six 'intercountry programmes' in response to one or more of the five MTSP focus areas, in addition to humanitarian responses.

† The term 'intercountry programmes' is generally used when referring to all three of these types of other resources ceilings together.

VI. Draft resolutions

Draft resolution 1

Regular resources programme budget estimates for the 2006-2007 biennium

32. It is recommended that the Executive Board adopt the following draft resolution on regular resources programme budget estimates for the 2006-2007 biennium for programme activities at headquarters and regional offices:

The Executive Board

Decides:

(a) That a regular resources programme budget of $25,190,000 (other than the Emergency Programme Fund) is approved for 2006-2007 as per the following details:

(*In thousands of United States dollars*)

Headquarters	
Division of Human Resources	-
Division of Communication	4 760
Division of Policy and Planning	2 970
Office of Emergency Programmes	1 050
Evaluation Office	890
Regional Office for Europe — Geneva	600
Regional Office for Europe — Brussels	100
Office of the Executive Director	600
Office for Public partnerships	600
Programme Division	5 070
Supply Division	800
Subtotal	**17 440**
Regional offices	
Eastern and Southern Africa	1 500
West and Central Africa	1 500
Americas and the Caribbean	950
East Asia and the Pacific	950
South Asia	950
CEE/CIS and the Baltic States	950
Middle East and North Africa	950
Subtotal	**7 750**
Total	**25 190**

(b) That the budget for the Emergency Programme Fund for 2006-2007 is approved for $25 million;

(c) That the Executive Director is authorized to administer the funds in the most efficient manner under the provision for each of the funds. The Executive Director may, without further authorization from the Executive Board, transfer, if necessary, between the programme fields an amount not exceeding 10 per cent of the approved budget of the fund to which the transfer is made.

Draft resolution 2

Other resources-funded programme budget estimates for the 2006-2007 biennium

33. It is recommended that the Executive Board adopt the following draft resolution on other resources-funded programme budget estimates for the 2006-2007 biennium for programme activities at headquarters and regional offices and for intercountry programmes:

The Executive Board,

Decides:

(a) That a programme budget ceiling of $302.2 million for other resources is approved for the 2006-2007 biennium, subject to the availability of specific-purpose contributions, as follows:

(*In thousands of United States dollars*)

Headquarters	80 200
Regional offices	82 000
Intercountry programmes	140 000
Total	**302 200**

(b) That for the biennium 2006-2007, a total recommendation of $302.2 million for other resources funding is approved. If necessary, funds in excess of indicated amounts for specific programme areas and regions can be received provided that the total amount of funds received is within the approved limit.